

## STATEMENT OF PURPOSE

### RS21386

Appropriates \$61,954,400 to the Department of Environmental Quality for fiscal year 2013. Limits the number of full-time equivalent positions to 376.05. Transfers \$1.5 million from the Water Pollution Control Fund to the Environmental Remediation Basin Fund. Provides legislative intent requiring an annual report regarding progress of the Coeur d'Alene Basin remediation and expenditures involved. Provides direction regarding employee compensation. Also provides an additional \$671,200 appropriation for fiscal year 2012 for costs to operate the Institutional Controls Program and soil repositories.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	376.05	13,799,400	11,967,100	35,689,000	61,455,500
1. Bunker Hill Hecla Settlement	0.00	0	671,200	0	671,200
FY 2012 Total Appropriation	376.05	13,799,400	12,638,300	35,689,000	62,126,700
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2012 Estimated Expenditures	376.05	13,799,400	12,638,300	35,689,000	62,126,700
Removal of One-Time Expenditures	0.00	0	(2,806,500)	(218,000)	(3,024,500)
Base Adjustments	0.00	0	0	0	0
FY 2013 Base	376.05	13,799,400	9,831,800	35,471,000	59,102,200
Benefit Costs	0.00	242,300	97,400	239,300	579,000
Replacement Items	0.00	0	19,400	162,300	181,700
Statewide Cost Allocation	0.00	(60,000)	(2,500)	(12,600)	(75,100)
Annualizations	0.00	0	900,000	0	900,000
Change in Employee Compensation	0.00	194,500	80,000	193,400	467,900
FY 2013 Program Maintenance	376.05	14,176,200	10,926,100	36,053,400	61,155,700
1. Water Quality Monitoring (BURP)	0.00	0	398,700	0	398,700
2. ARRA CDA Basin Yard					
Remediation	0.00	0	100,000	0	100,000
3. ARRA Brownfields Assessments	0.00	0	200,000	0	200,000
4. Pend Oreille Lakes Commission	0.00	50,000	0	0	50,000
5. Bear Lake Regional Commission	0.00	50,000	0	0	50,000
FY 2013 Total	376.05	14,276,200	11,624,800	36,053,400	61,954,400
Chg from FY 2012 Orig Approp	0.00	476,800	(342,300)	364,400	498,900
% Chg from FY 2012 Orig Approp.	0.0%	3.5%	(2.9%)	1.0%	0.8%

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